

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/#lba>

MOORE COUNTY

	TENNESSEE	MOORE COUNTY
Population estimates, July 1, 2015	6,600,299	6,322
Population estimates base, April 1, 2010	6,346,275	6,362
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-0.6
Persons under 5 years, percent, July 1, 2014	6.1	3.8
Persons under 18 years, percent, July 1, 2014	22.8	20.1
Persons 65 years and over, percent, July 1, 2014	15.1	20.8
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	83.8
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	13.9
Veterans, 2010-2014	471,819	613
Households, 2010-2014	2,487,349	2,444
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$25,687
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$43,393
Persons in poverty, percent	18.3	12.5
Land area in square miles, 2010	41,234.90	129.22
Population per square mile, 2010	153.9	49.2

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of	Moore
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2015-16 Tax Collections	Metro Lynchburg Moore County	Total
Alcoholic Beverage	\$15,706	\$15,706
Beer	\$18,767	\$18,767
Business Tax	\$40,052	\$40,052
Excise	\$35,440	\$35,440
Gas & Motor Fuel	\$1,259,596	\$1,259,596
Income Tax	\$29,373	\$29,373
Sales	\$46,980	\$46,980
Severance	\$1	\$1
Special Alcoholic Beverage	\$73,782	\$73,782
Telecomm Sales	\$1,120	\$1,120
Tire Tax - County	\$1,140	\$1,140
TVA Replacement	\$216,459	\$216,459
Total	\$1,738,417	\$1,738,417

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Moore County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$55,088	\$0	\$55,088
Agricultural Resources Conservation Fund	\$25,445	\$0	\$25,445
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$32,300	\$15,700	\$60,600	\$108,600	10
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$1,300	\$5,100	\$0	\$6,400	2
Independent Living	\$300	\$300	\$0	\$600	-

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$197,742	\$0	\$197,742	-
Fire Academy Trainees	\$0	\$0	\$0	60
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$7,200	\$0	\$7,200	12
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	1

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$1,129	\$21,049	\$22,178	3,839	48
OPTIONS	\$5,659	\$0	\$5,659	-	2
State Health Insurance Assistance Program (SHIP)	\$0	\$1,240	\$1,240	-	73

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$18,352	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$8,973,980	\$1,411

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$76,600	\$0	\$76,600
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$120,400	\$0	\$120,400

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$15,204	\$0	\$15,204

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$90,962	\$9,244	\$100,207	17

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$3,345	\$0	\$3,345
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$4,504,000	\$679,858	\$5,183,858	885	58
Pre-Kindergarten Programs	\$95,637	\$0	\$95,637	19	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$6,680	\$0	\$6,680	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	7

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Tims Ford

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	1,297	275,400

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$2,578	\$2,862	\$0	\$0	\$5,456	5
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$6,674	\$6,674	8
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	14
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$827	\$1,249	\$0	\$0	\$2,076	1
Tobacco Settlement Funds	\$14,640	\$0	\$0	\$0	\$14,640	-
Women, Infant, Children (WIC)	\$0	\$56,273	\$20,230	\$0	\$76,503	145

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$4,137,956	\$0	\$4,137,956	1	237	191	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	29	\$1,420	87	\$402,013
University of Tennessee	\$133,518	\$0	\$133,518	-	2	14	-	\$0	-	\$0
UT- County Technical Advisory Service	\$1,709	\$0	\$1,709	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$13,005	\$0	\$13,005	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$1,235	\$0	\$1,235	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Motlow State Community College

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	7

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$0	-
Child Support Disbursement (cases)	\$0	\$0	\$0	\$453,745	236
Families First Cash Assistance	\$4,767	\$17,292	\$22,058	\$0	266
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$800,687	\$800,687	\$0	7,224
Vocational Rehabilitation (Direct Client Services)	\$1,798	\$6,642	\$8,440	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	15
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$18,551	\$55,652	\$74,202	12	-	3
Unemployment Insurance Benefits (through May 15, 2016)	\$131,766	\$0	\$131,766	-	-	-
Workers Compensation	\$5,225	\$0	\$5,225	-	48	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$56,965	3	\$875,260

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$6,992	\$0	\$0	\$6,992	9
Crisis Services Continuum	\$64,980	\$0	\$0	\$64,980	174
Other Mental Health Services	\$0	\$0	\$0	\$71,972	183
Regional Mental Health Institute	\$0	\$0	\$0	\$3,643	2
Substance Abuse Services	\$0	\$0	\$0	\$24,832	4

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$4,872	\$69,690	\$74,562	-	-	-	-	-	-
Homeland Security Grants	\$0	\$17,707	\$17,707	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	3	-	10	-	13

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$71,458	\$0	\$71,458	17

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	183	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	10

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$3,000	\$0	\$3,000
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$1,435	\$1,435

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$876,637	\$1,630,547	\$2,507,184	376
Children on TennCare	\$654,056	\$1,216,545	\$1,870,601	519
CHOICES Enrollees	\$799,826	\$1,487,679	\$2,287,505	45
Cover Kids	\$5,905	\$75,855	\$81,760	38
Cover RX	\$2,378	\$0	\$2,378	11
Intellectual and Developmental Disabilities Waivers	\$59,050	\$109,832	\$168,882	2
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$6,000	\$0	\$6,000

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,430	\$2,611	\$7,041	-	2
Other Forensic Tests	\$0	\$0	\$0	-	28

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$665	\$166,935	\$167,600	1	122	123

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	4,305	-
Rate Regulated Utilities Per County as of May 2016	-	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	2

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$34,995	\$34,995	-	-
State Aid Road Program	\$321,634	\$0	\$321,634	-	-
State-maintained Highways	\$280,428	\$0	\$280,428	42	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$1,431,746	\$0	\$1,431,746

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$1,019,000	\$1,019,000	602

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	250	167	40

Wildlife Management Areas Acres: -

Wildlife Management Areas Name(s): None